Mountain Education

July 1, 2025 - June 30, 2026

Final Budget

Fund	100 General Fund	400 Federal Programs	500 School Activity Accounts	Totals For All Funds
Revenues				
QBE	13,520,251.00			13,520,251.00
Other Local Income	900,000.00		62,000.00	962,000.00
State Allotments	3,147.00			3,147.00
Federal Funds		1,150,461.00		1,150,461.00
Total Revenue	**14,423,398.00**	**1,150,461.00**	**62,000.00**	**15,635,859.00**
Expenditures				
Instruction	9,300,333.50	854,798.00		10,155,131.50
Pupil Services	2,075,618.72	231,912.00		2,307,530.72
Improvement of Instruction	2,850,159.51			2,850,159.51
Instuctional Staff Training		63,751.00		63,751.00
Central Administration	366,310.64			366,310.64
School Administration	3,707,742.24			3,707,742.24
Support Services-Business	814,819.89			814,819.89
Maintenance & Operations	679,121.00			679,121.00
School Security & Safety	735,393.00			735,393.00
Transportation	108,265.00			108,265.00
Support Services-Central	283,420.73			283,420.73
Other Support Services	90,960.06		62,000.00	152,960.06
School Nutrition	425,500.00			425,500.00
Total Expenditures	**21,437,644.29**	**1,150,461.00**	**62,000.00**	**22,650,105.29**
Revenue Less Expenditures	**(7,014,246.29)**	**-**	**-**	**(7,014,246.29)**
Estimated Fund Balance 6/30/25	**34,000,000.00**	**-**		**34,000,000.00**
Estimated Fund Balance 6/30/26	**26,985,753.71**	**-**	**-**	**26,985,753.71**